

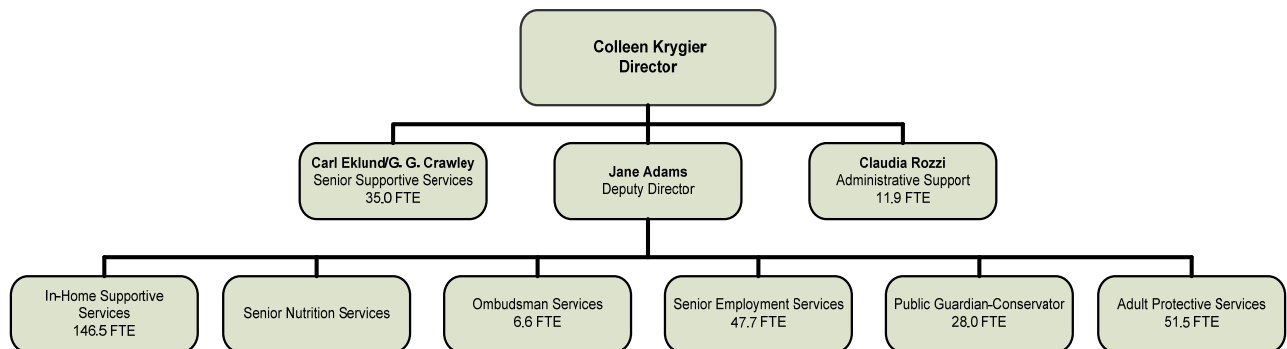
## AGING AND ADULT SERVICES

### Colleen Krygier, Director

#### I. MISSION STATEMENT

The Department of Aging and Adult Services (DAAS) assists seniors, at-risk individuals and adults with disabilities to improve or maintain choice, independence, and quality of life so they may age in place in the least restrictive environment.

#### II. ORGANIZATIONAL CHART



#### III. DESCRIPTION OF MAJOR SERVICES

DAAS has three major program areas: Social Service programs, Area Agency on Aging programs, and the Office of Public Guardian/Conservator for the County of San Bernardino.

##### Social Service Programs:

Adult social service programs administered under the direction of the California Department of Social Services and funding (state and federal) is included in the Human Services Administrative Claim budget.

- **In Home Supportive Services (IHSS):** This program provides personal and domestic services for aged, disabled and blind persons which enable them to remain safely in their own homes and prevent or delay placement.
- **Adult Protective Services:** Components of this program include investigation of reports of potential elder and dependent adult abuse and neglect, development of a service plan (when necessary), counseling, and referral to community resources, and monitoring the progress of the client.

##### Area Agency on Aging programs:

Senior programs are administered under the direction of the California Department of Aging and the funding is under the Older Americans Act (federal) and Older Californians Act (state). These programs are budgeted in the Human Services Aging budget. The major programs are listed below.

- **Senior Supportive Services** include programs for Seniors (persons 60 and over) to provide links to services that allow the aging population to remain safely in homes, and include adult day care, assisted transportation, legal services, home safety devices and case management services.
- **Senior Information and Assistance** provides information and links to programs.
- **Elderly Nutrition** provides seniors (age 60 and over) nutritious meals in congregate settings and home delivery of meals for homebound seniors.
- **Ombudsman Program** is mandated by federal and state law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and over who reside in skilled nursing, transitional care, or residential care facilities for the elderly.
- **Senior Training and Employment Program** provides part-time employment services for persons age 55 and over, and includes on-the-job training, resume preparation and job location strategies.
- **Multipurpose Senior Services Program (MSSP)** helps to prevent or delay placement in residential care by providing intensive case management to enable persons to remain safely in their own home.



- **Linkages Program** is a 'gap-filler' that helps persons at risk of being institutionalized who are not receiving other case management services.

**Office of the Public Guardian/Conservator:**

The Public Guardian/Conservator, is the conservator of individuals who are found to be gravely disabled or to lack capacity to manage their finances and provide for their own care and where no other individual (relative, friend, or private conservator) is willing/able to fulfill this function, as determined by the court. The conservator is responsible for the conservatees finances, medical care decisions, and placement.

- **Probate Conservatee:** Persons under probate conservatorship are incapacitated and may suffer from forms of dementia, stroke, other brain related injuries and/or other debilitating diseases. They have been found to be unable to provide for their basic needs for physical health, food, clothing and shelter, or resist fraud or undue influence.
- **Lanterman-Petris-Short (LPS) Conservatee:** Persons who are found by the court to be 'gravely disabled' as a result of a mental disorder or impairment by chronic alcoholism or other substance abuse. Grave disability is defined as unable to provide for food, clothing, or shelter as a result of a mental disorder.

#### IV. 2005-06 ACCOMPLISHMENTS

- Transitioned the administration of the county's Public Guardian-Conservator office into DAAS to provide a more efficient continuum of services for clientele.
- Relocated Public Guardian-Conservator office from the Coroner's office in San Bernardino to Redlands.
- Increased participation by 33% in the federal Medical Administrative Activities (MAA) program. MAA provides reimbursement from the federal Medicaid Program for outreach and other health-related activities.
- Developed a cooperative effort with service providers to offer more homebound seniors frozen entrée meals to reduce cost per meal.
- Implemented and trained the four largest nutrition providers on entering service activities and hours into the data management system for the Aging Programs. Training fully completed by January 2006.
- Completed Beta testing for the automated processing of timesheets for the IHSS care providers. Currently the department processes over 30,000 timesheets a month by manually entering the data into the state's IHSS payroll system. The pilot for the new automated system began in August 2006.
- Developed and implemented IHSS Quality Assurance (QA) for enhanced program integrity in client services.
- Increased the number of nurses for Quality Assurance in Health Care Case Management for medically fragile clients in the MSSP and IHSS programs.

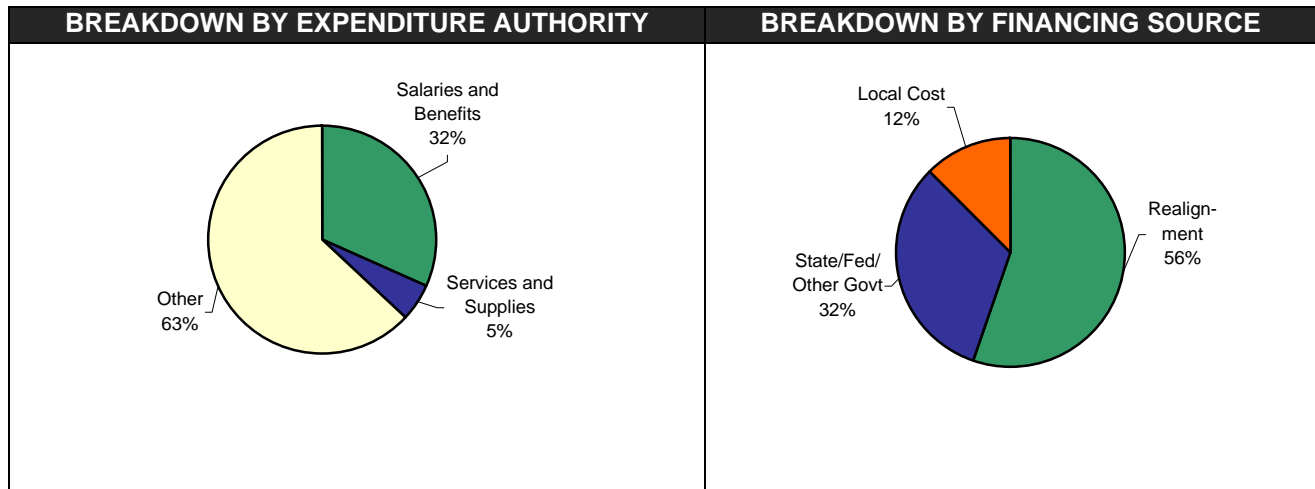
#### V. SUMMARY OF BUDGET UNITS

	2006-07			
	<u>Appropriation</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Staffing</u>
Adult Programs	53,690,960	47,027,902	6,663,058	201.0
Aging Programs	10,602,940	10,602,940	-	103.2
Public Guardian-Conservator	<u>1,070,683</u>	<u>342,000</u>	<u>728,683</u>	<u>28.0</u>
TOTAL	65,364,583	57,972,842	7,391,741	332.2



## ADULT PROGRAMS

### VI. 2006-07 BUDGET



### VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**GOAL 1: ASSIST AT-RISK ADULTS AND FRAIL ELDERLY TO MAINTAIN INDEPENDENCE AND LIVE SAFELY IN THE LEAST RESTRICTIVE ENVIRONMENT.**

*Objective A: Complete applications for In-Home Supportive Services (IHSS) customers within 30 days.*

*Objective B: Complete annual re-evaluation process for IHSS customers within state timelines.*

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A.	Percentage of IHSS applications completed within 30 days.	57%	75%	75%	Deleted
1B.	Percentage of IHSS annual re-evaluations (RV) completed within state timelines.	76%	90%	80%	90%

**Status**

Action plans to improve IHSS application-processing/re-evaluation timelines have been developed and implemented. Objective 1A. will be deleted for 2007-08. Conflict in state regulations concerning processing timeframes between Medi-Cal and IHSS applications need to be resolved at state level.

**GOAL 2: ENSURE THE SAFETY OF AT-RISK ADULTS AND THE ELDERLY TO IMPROVE OR MAINTAIN QUALITY OF LIFE.**

*Objective A: Respond to emergency Adult Protective Services (APS) referrals within state mandated timelines.*

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A.	Percentage of emergency APS referrals responded to within the state mandated timeframes.	N/A	100%	95%	100%

**Status**

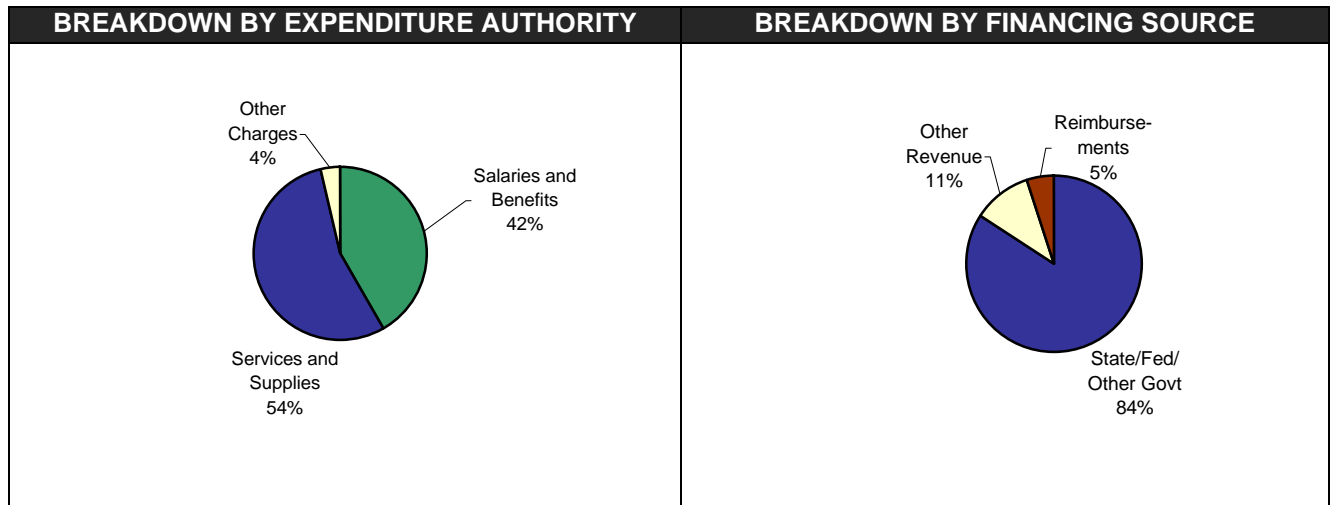
APS emergency referrals are responded to well within the 24-hour state mandate. Training needs on response to non-emergencies have been identified and will be addressed.

DAAS selected these goals for 2007-08 because they are closely tied to its mission statement elements of choice, independence and quality of life. Funding limits in both of these programs has resulted in a reduced level of staffing and ongoing challenges to meet these regulatory mandates. Accomplishing these objectives will ensure that serving DAAS customers, working to ensure the safety of at-risk adults and elderly, and prevention of premature placement, remains a primary focus.



## AGING PROGRAMS

## VI. 2006-07 BUDGET



## VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**GOAL 1: ASSIST SENIORS TO MAINTAIN CHOICES AND IMPROVE QUALITY OF LIFE BY INCREASING KNOWLEDGE AND AWARENESS OF AVAILABLE PROGRAMS AND ASSISTANCE.**

*Objective A: Increase Senior Information & Assistance (SIA) outreach efforts.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase of SIA individual customer contacts (4,860 contacts in 2005-06).	N/A	8%	8%	10%

**Status**

The 2006-07 projected goal has been reached due to an increase of contacts resulting from the second Senior outreach event in Victorville.

**GOAL 2: ASSIST AT-RISK ADULTS TO MAINTAIN INDEPENDENCE AND LIVE SAFELY IN THE LEAST RESTRICTIVE ENVIRONMENT.**

*Objective A: Increase number of individuals served through Senior Nutrition programs.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase of meals served through Senior Nutrition programs (862,077 meals in 2005-06).	N/A	1%	3.35	1%

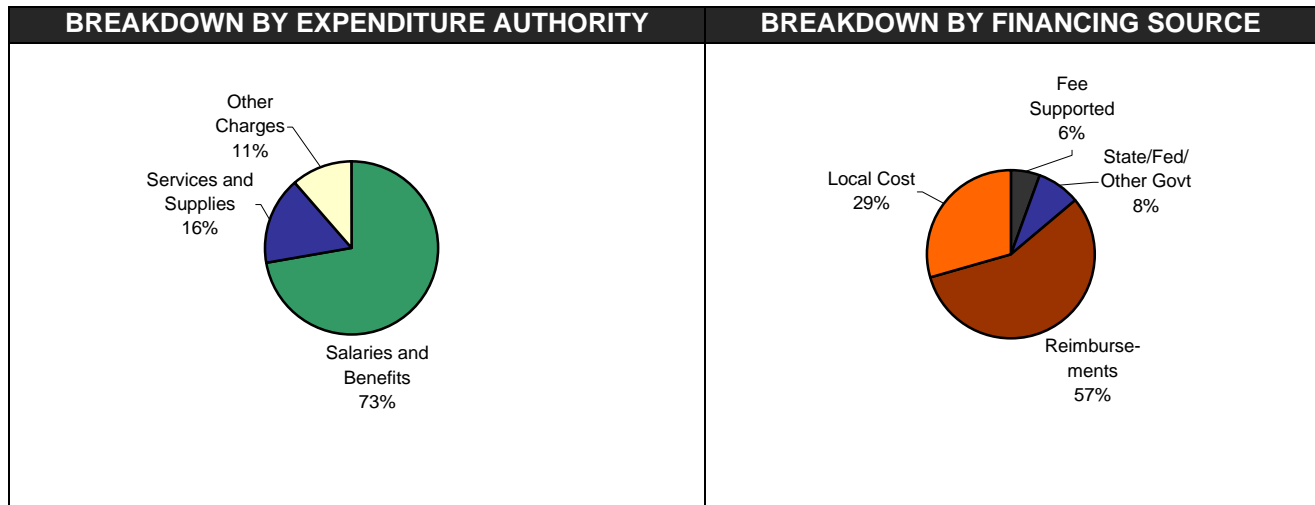
**Status**

DAAS continues to increase senior awareness of the nutrition program to meet the projected estimate of total meals served.



## PUBLIC GUARDIAN

### VI. 2006-07 BUDGET



### VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**GOAL 1: ENSURE THE SAFETY AND WELFARE OF THE AT-RISK ADULTS AND THE ELDERLY REFERRED TO PUBLIC GUARDIAN .**

*Objective A: Complete probate referral investigations within 60 days.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of probate investigations completed within 60 days of referral.	50%	60%	60%	75%

**Status**

Reorganization of intake unit is pending that would provide a more effective process in completing probate investigations within 60 days.

### VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

**Policy Item 1. Approval of 1.0 Deputy Chief Public Guardian to perform day-to-day management oversight, quality control, and monitoring of budget. This position will enhance overall management of Public Guardian operations.**

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage increase of operations to ensure percentage of conservatees visited quarterly exceeds 60%.	N/A	70%	33%	70%

**Status**

This position is currently vacant.



**IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department is not requesting any additional general fund financing for 2007-08.

**X. 2007-08 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Linda Nelson, Staff Analyst II, at (909) 891-3916.



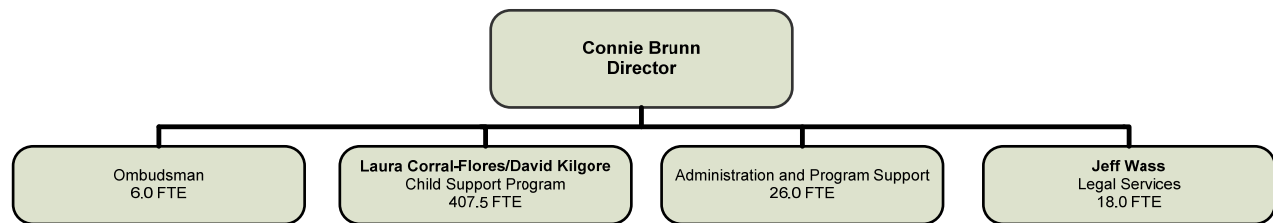
## CHILD SUPPORT SERVICES

### Connie Brunn

#### I. MISSION STATEMENT

The County of San Bernardino Department of Child Support Services (DCSS) determines paternity, establishes and enforces child support orders and secures payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

#### II. ORGANIZATIONAL CHART



#### III. DESCRIPTION OF MAJOR SERVICES

DCSS provides assistance to families in meeting their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

DCSS is dedicated to executing the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by DCSS include the following:

- Locating parents to establish court orders for paternity, child and medical support
- Locating parents and assets to enforce court orders
- Enforcing court orders for child, family, spousal and medical support
- Collecting child support payments
- Maintaining records of payments paid and balances due
- Modifying court orders when appropriate

Additionally, DCSS offers services to assist customers with concerns that may arise in the progress of their case. The Complaint Resolution process affords customers the opportunity to raise concerns with the processing of their case and a means to resolving these issues. The Ombuds program offers parents a liaison between the department and themselves. In 2006-07 the department successfully transitioned the disbursement of child support payments to the State Disbursement Unit. Customers may get information regarding their payments by accessing the payment website at <https://www.casespaymentweb.com/cpw/Welcome.do>.

#### IV. 2005-06 ACCOMPLISHMENTS

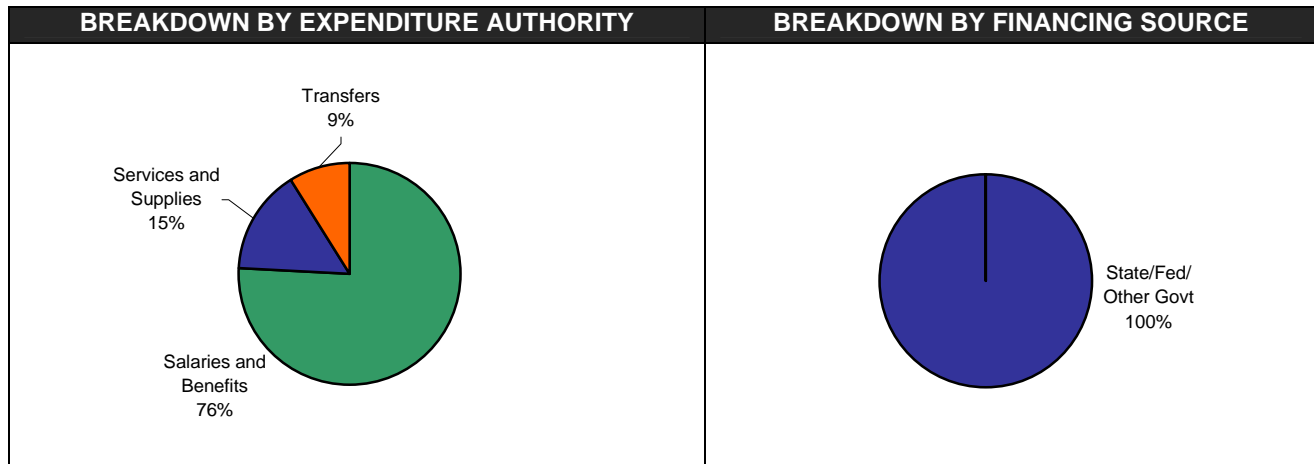
- Customer Service - DCSS has continued to make quality customer service a priority. On October 31, 2005, a new call center was implemented. During the period of October 2005 through September 2006, 168,422 calls were received with a first call resolution rate of 95%. For our customers, all DCSS offices provide a PC in the lobby with direct access to the DCSS website and "direct line" phones for easy access to payment status. Additionally, staff conducted interviews with 33,987 customers.
- Outreach – DCSS provided child support services in the outlying areas of Morongo Valley and the High Desert. Case Managers travel once a month to the cities of Twenty Nine Palms, Yucca Valley, and Needles. Customers are seen twice a month in Barstow.



## V. 2006-07 SUMMARY OF BUDGET UNITS

2006-07				
	Appropriation	Revenue	Local Cost	Staffing
Child Support Services	39,797,347	39,797,347	-	461.5

## VI. 2006-07 BUDGET



## VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### GOAL 1: IMPROVE ORGANIZATIONAL PERFORMANCE

*Objective A: Improve performance by implementing new processes and modifying existing processes.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of collections on current support orders.	44%	50%	46%	50%
1B. Percentage of cases with child support orders.	69%	75%	82%	85%

### Status

The new objective (1A) was selected to advance the mission of the department. Trying to provide for basic living needs such as food and clothing is a financial challenge for many families. Child support helps by ensuring that both parents share the financial responsibility for their children. The impact to the department will be an increase in the number of child support orders obtained.

DCSS has partnered with employers and other county departments to increase opportunities for parents to acknowledge paternity and establish reasonable child support orders. Through this network building, DCSS will be able to increase paternity establishment to 80% from 71%; increase collections on current support to 46% from 44%; and increase cases with a support order to 82% from 69%.

DCSS partnered with child support agencies in other counties to identify cases in which more than one agency had a case management strategy. A total of 4,647 cases were reviewed and consolidated if appropriate.

Percentage of collection on current support measures the total amount of current support due as a percentage of the total amount of current support actually collected during the same federal fiscal year. This is a key measure as it is critical to promote family self-sufficiency. Percentage for federal fiscal year 2005 was 44%. The projected percentage for 2006 is 46%.





Percentage of cases with a child support order measures cases with support orders already established as a proportion of total cases requiring support orders to be established. In order to collect child support, court orders for support must be established. DCSS will strive to establish fair and appropriate orders, based on actual income, partnering with both parents whenever possible.

## **GOAL 2: IMPROVE SERVICE DELIVERY**

*Objective A: Increase DCSS staff awareness of compliance mandates by providing training and tools necessary to meet timeframes.*

*Objective B: Direct resources to the most productive and efficient activities.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Meet key case processing timeframes necessary for compliance	95%	90%	90%	90%
2B. Completion of the staff alignment process	NEW	NEW	NEW	90%

### **Status**

Compliance is measured in the functional areas of Establishment/Modification, Enforcement, Review & Adjustment, Interstate, Medical, Collections and Distribution and Closure. Quarterly data reliability and compliance audits of sample cases are conducted throughout the year. Improving compliance is integral to improving the performance of the department. In 2005-06, DCSS increased the effectiveness of the compliance review process by increasing the number of staff conducting reviews, and ensuring staff participated in training. DCSS attained a 95% rating for 2005-06. Managers and supervisors provide statistical reports and participate in weekly meetings with the director and executive team members.

In December, 2006, the staff alignment process will begin in the Loma Linda Office.

The new Objective (2B.) was selected to strategically place staff in key business functions that will focus on meeting compliance mandates. The impact to the department will be continued improvement in the delivery of services.

## **VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department did not have any approved policy items for 2006-07.

## **IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department is not requesting any additional general fund financing for 2007-08.

## **X. 2007-08 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Connie Brunn, Director, at (909) 478-6949.



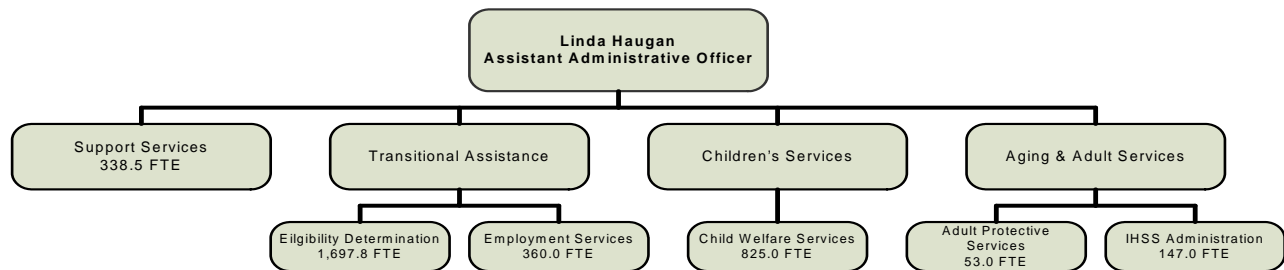
## HUMAN SERVICES - ADMINISTRATIVE CLAIM

### Linda Haugan

#### I. MISSION STATEMENT

The Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

#### II. ORGANIZATIONAL CHART



#### III. DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HSS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.

#### IV. 2005-06 ACCOMPLISHMENTS

The accomplishments related to the Administrative Claim are seen in the applicable department's business plan.



## V. SUMMARY OF BUDGET UNITS

<b>Transitional Assistance Department</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
CalWorks - Eligibility	21,896,758	18,320,789	3,575,969	367.0
Food Stamps	33,626,477	27,262,457	6,364,020	385.0
CalWorks - Welfare to Work	36,003,095	36,003,095	-	360.0
Medi-Cal	57,112,456	57,112,456	-	694.0
Foster Care Administration	4,637,617	3,941,975	695,642	62.0
Child Care Administration	15,289,775	15,276,622	13,153	183.5
CalWorks - Mental Health	6,017,177	6,017,177	-	-
Cal-Learn	1,730,998	1,730,998	-	-
CalWorks - Incentive Funds	16,500,000	16,500,000	-	-
General Relief Administration	561,909	-	561,909	7.0
Other Programs	650,744	573,683	77,061	-
<b>Total</b>	<b>194,027,006</b>	<b>182,739,252</b>	<b>11,287,754</b>	<b>2,058.5</b>

<b>Department of Children's Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
Child Welfare Services	81,201,015	69,464,494	11,736,521	747.0
Promoting Safe and Stable Families	2,447,676	2,447,676	-	-
Foster Training and Recruitment	259,486	259,486	-	2.5
Licensing	963,262	963,262	-	-
Support and Therapeutic Options Program	891,663	624,164	267,499	-
Adoptions	4,079,260	4,079,260	-	44.0
ILP	2,134,549	2,134,549	-	21.5
Other Programs	1,315,686	1,315,686	-	11.0
<b>Total</b>	<b>93,292,597</b>	<b>81,288,577</b>	<b>12,004,020</b>	<b>826.0</b>

<b>Aging and Adult Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
In-Home Supportive Services	14,749,129	12,494,668	2,254,461	148.0
Adult Protective Services	5,083,856	4,859,959	223,897	53.0
IHSS Provider Payments	33,014,332	-	33,014,332	-
IHSS Provider Benefits	515,000	-	515,000	-
IHSS PA	328,643	-	328,643	-
Other Programs	-	-	-	-
<b>Total</b>	<b>53,690,960</b>	<b>17,354,627</b>	<b>36,336,333</b>	<b>201.0</b>

<b>Support</b>	<b>Staffing</b>			
				<b>339.5</b>

<b>Non Claimable Costs</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
PERC Training Expense	150,000	-	150,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Developmnet & Staff	1,674,568	1,674,568	-	-
Other	1,340,516	92,611	1,247,905	-
<b>Total</b>	<b>3,295,084</b>	<b>1,767,179</b>	<b>1,527,905</b>	<b>-</b>

<b>Total Local Share</b>			<b>61,156,012</b>	
<b>Social Services Realignment</b>			<b>38,859,619</b>	
<b>Grand Total Administrative Budget</b>	<b>344,305,647</b>	<b>283,149,635</b>	<b>22,296,393</b>	<b>3,425.0</b>



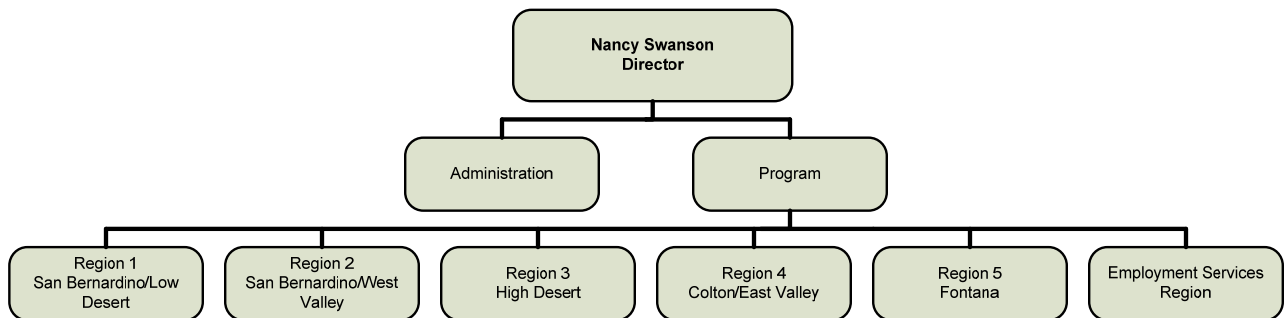
# TRANSITIONAL ASSISTANCE

## Nancy Swanson

### I. MISSION STATEMENT

The mission of the Transitional Assistance Department (TAD) is to enhance the quality of life in the communities we serve by assisting individuals and families as they transition to self-sufficiency. We provide our services accurately and efficiently, with a high emphasis on integrity, respect and customer service.

### II. ORGANIZATIONAL CHART



### III. DESCRIPTION OF MAJOR SERVICES

TAD is responsible for the administration of the financial support programs that assist the needy with basic services. The primary services provided are statutory mandates and include: Transitional Assistance to Needy Families (TANF), food stamps, Medi-Cal, foster care administration, general relief assistance, CalWORKs – Employment Services Program and child care. All programs are funded by a combination of federal, state, Realignment and county dollars, with the exception of the general assistance program, which is funded solely by the county.

TAD-Eligibility ensures a proper mix of basic services that include, but are not limited to, screening applications for type of services needed, conducting eligibility determinations for the above mentioned services, calculating ongoing benefit issuance, and referring customers to appropriate agencies for services not provided by TAD.

TAD-Employment Services provides its customers remedial and/or basic education, and vocational or on-the-job training to prepare participants to enter the job market. Eligible customers receive supplemental funding for ancillary, childcare, and transportation costs during their active participation in the program. Failure to comply with program requirements results in loss or reduction of the participants' TANF subsistence payments.

### IV. 2005-06 ACCOMPLISHMENTS

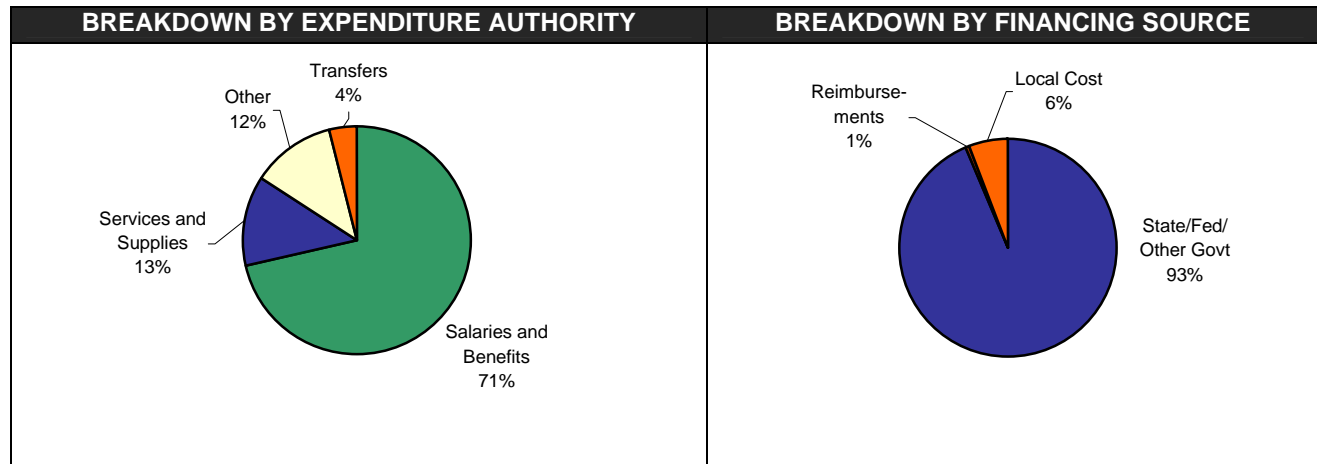
- Maintained the Food Stamp error rate at 2.46%, which is below the federal tolerance rate of 6%.
- Met the CalWORKs Work Participation Rate (WPR).
- Successfully continued the Volunteer Income Tax Assistance (VITA) program for low-income individuals. This program resulted in over \$1 million in federal tax refunds and over \$1 million in Earned Income Tax Credits to San Bernardino County Residents.
- Met the established state performance standards for timely processing of Medi-Cal applications and re-evaluations.
- Developed NACo award winning My Easy Desk Source (M.E.D.S.), a web application for use by staff, which provides information and procedures regarding the Medi-Cal Eligibility Determination System (MEDS).



## V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Transitional Assistance	194,027,006	182,739,252	11,287,754	2,058.5

## VI. 2006-07 BUDGET



## VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### GOAL 1: PROCESS CRITICAL AND PRIORITY MEDICAL ELIGIBILITY DETERMINATION SYSTEM (MEDS) ALERTS WITHIN ESTABLISHED STANDARDS.

*Objective A: Show significant progressive improvement in the processing of MEDS alerts (Critical and Priority).*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of worker alerts processed within specific timelines.	40%	95%	70%	75%

#### Status

Processing of Critical and Priority MEDS alerts will be measured. The State standards previously set at 95%, for all Priority and Critical MEDS alerts, have been suspended as of 6/2006, pending re-determination by the State. Goals, objectives and measurement processes were re-evaluated from previous business plans and aligned accordingly to show progressive improvement towards the 95% standard.

The following is a six-month summary of critical/priority MEDS alerts generated and cleared:

Mo.	# of Alerts	# Cleared	%
4/2006	23,165	8109	35%
5/2006	33,625	9857	29%
6/2006	20,408	7671	37%
7/2006	16,617	6419	38%
8/2006	20,156	11,504	57%
9/2006	12,518	7558	60%

The percentages of processed MEDS alerts (Critical and Priority), has shown progressive improvement in the last year (see chart above). Continued efforts, including the use of specialized eligibility workers (MEDS



Specialists), should yield further progressive improvement in this area. Current percentages of processed alerts (9/2006) indicate a 60% completion rate.

## **GOAL 2: INCREASE PUBLIC AWARENESS OF THE FOOD STAMP PROGRAM.**

*Objective A: Increase the total number of households participating in the Food Stamp Program, through increased outreach efforts.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase in Food Stamp participation.	(3%)	10%	5%	5%

### **Status**

Measurement of increased Food Stamp participation to be reviewed in two ways: Number of Food Stamp House Holds participating and number of outreach events to be held. Nationwide there is a 2% increase in Food Stamp participation. 2007-08 Goals adjusted to be more in line with National trends.

TAD is seeking to increase Food Stamp participation through additional outreach efforts. Dedicating staff to community outreach events, where Food Stamp applications are made available, began in August 2006. These outreach events have been numbering approximately 1-2 per month. Nutritional Education Kits were received from the State, and displayed in all TAD district offices. Collaboration with Public Health Nutritional staff is expected in early 2007, to further Food Stamp outreach efforts. Documented increases in the outreach efforts, and additional collaborations are expected to reflect increased numbers in Food Stamp participation.

## **GOAL 3: INCREASE THE WORK PARTICIPATION RATE (WPR) OF RECIPIENTS RECEIVING CALWORKS BENEFITS.**

*Objective A: Increase the number of CalWORKs beneficiaries who are employed, or participating in a state approved training program.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of successful placements of CalWORKs clients who are employed, or participating in a state approved training program.	52%	58%	50%	50%

### **Status**

Regulatory changes in the calculation of the WPR, and increased standards effective 10/1/2006 led to modifications of previously established benchmarks, projections and goals.

Assembly Bill 1808 enacted Welfare & Institutions Code Section 10534, requiring Counties to perform a comprehensive review of the existing CalWORKs Plan and prepare/submit a Plan Addendum detailing how the County will meet specified goals, taking into consideration the new work participation requirements of TANF Reauthorization. The department will submit this Plan Addendum to the state in early January 2007. To meet these increased requirements in the Plan Addendum, the department is focusing on strategies that will have the most impact on the WPR. These strategies include (among others): Upfront or early engagement (how quickly applicants move to full participation), Non-Compliance and Sanctions (including reengagement of sanctioned individuals), Partial participation, Safety Net, and any other areas unique to the population. Pilot projects of these Early Engagement activities are expected to begin mid Jan. 2007.

## **GOAL 4: ENHANCE CUSTOMER SERVICE SATISFACTION.**

*Objective A: With the implementation of the County "Mystery Shopper" program this will allow TAD to monitor and improve on the current 95% customer service satisfaction rate.*



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Percentage of favorable customer service satisfaction ratings.	95%	95%	95%	95%

**Status**

Based on previous customer satisfaction surveys conducted by the department in 2005-06 indicated ratings at or above the 95% threshold. Re-defined goals in the areas of increased Food Stamp outreach and participation, processing of MEDS alerts, increased WPR, and the added goal of maintaining accuracy of Food Stamp payments will only further enhance customer service satisfaction.

**GOAL 5: MAINTAIN FOOD STAMP ERROR RATE PROFICIENCY.**

*Objective A: Maintain Food Stamp error rate proficiency below the Federal 6% limit to avoid fiscal sanctions.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A. Percentage of errors in calculating Food Stamp benefits.	NEW	NEW	3%	3%

**Status**

The department chose to add the goal of maintaining Food Stamp error rate proficiency, in order to maintain previously achieved goals in this area. Ensuring accuracy of Food Stamp payments adds to the customer service satisfaction of this program for which TAD is responsible. Additionally, maintaining Food Stamp error rate proficiency reduces the risk of potential sanctions and penalties. Current cumulative error rates are at 3.70 % as of July 2006.

**VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department did not have any approved policy items for 2006-07.

**IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department is not requesting any additional general fund financing for 2007-08.

**X. 2007-08 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Steve Couchot, Assistant to TAD Director, at (909) 388-0230.



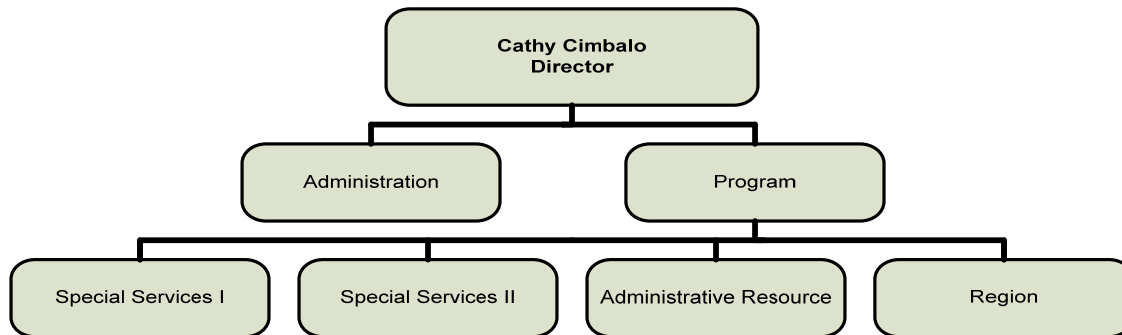
## DEPARTMENT OF CHILDREN'S SERVICES

### Cathy Cimbalo

#### I. MISSION STATEMENT

To protect endangered children, preserve and strengthen their families, and develop alternative family settings. Services, as mandated by law and regulation, will be provided in the least intrusive manner with a family-centered focus. This mission is accomplished in collaboration with the family, a wide variety of public and private agencies, and members of the community.

#### II. ORGANIZATIONAL CHART



#### III. DESCRIPTION OF MAJOR SERVICES

The Department of Children's Services (DCS) is a collection of programs aimed at reducing the occurrence of child abuse and neglect in San Bernardino County. The primary goal of these programs is maintaining families whenever possible. When not possible, the secondary goal is to provide the best permanent plan for the child removed from his or her caretaker. To accomplish the mission of DCS, a wide variety of services are offered. Child Protective Services is the program with the highest visibility, with the goal of prevention of abuse to minors and the protection of those abused.

Other DCS programs include:

- Emergency Response (ER): investigates allegations of child abuse and neglect and makes immediate plans to ensure the safety of endangered children. This is often the "front door" for clients entering the Child Welfare System.
- Family Maintenance (FM): builds on families' strengths and helps to remove barriers so children can remain safely at home.
- Family Reunification (FR): works to make the family environment a safe one so children can return home.
- Permanency Planning (PP): ensures that children who are unable to live safely with their birth families can grow up in a safe and secure permanent living arrangement.
- Foster Parent Recruitment and Training, along with Foster Home Licensing: maintains and creates out-of-home placement resource options throughout the county.
- Adoptions: performs assessments of adoptive families and matches children with permanent families when their birth families are no longer an option.
- Independent Living Program: assists youth in successfully transitioning out of the foster care system.



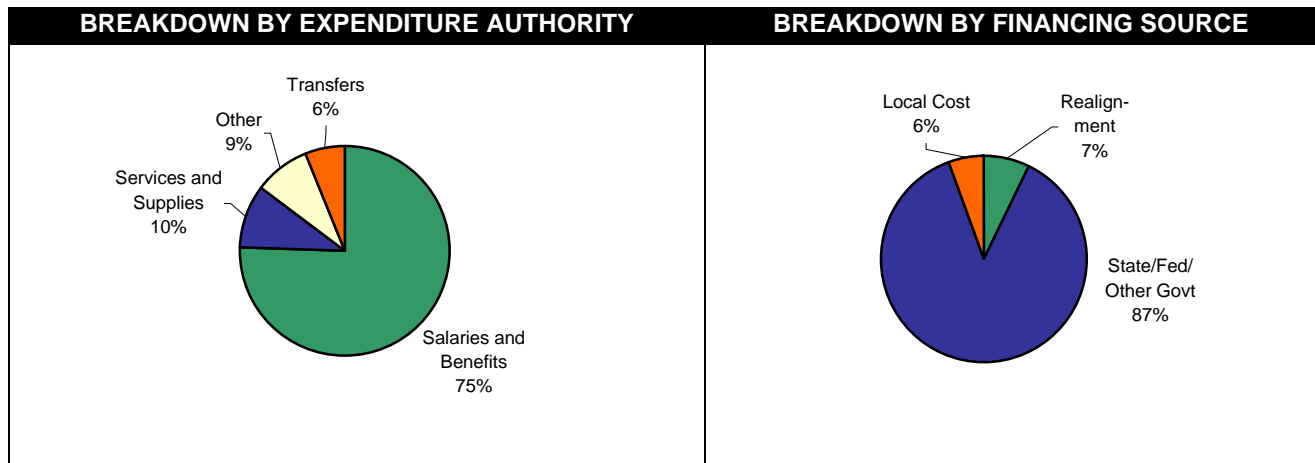
#### IV. 2005-06 ACCOMPLISHMENTS

- Received and assessed approximately 58,779 child abuse referrals based on number of children involved in referrals.
- In collaboration with County Superintendent of Schools, developed a joint Educational Taskforce that served as the state model.
- Implemented "Family to Family" in Rialto and Victorville to maintain children in their communities.
- Trained staff and community partners on the following client centered services/programs: Wraparound, Family to Family, and Family Group Decision-Making.
- Established the Youth Advisory Board that invites DCS foster youth, foster staff, and significant adults to discuss foster care issues.
- Implemented Safe Measures, a program to enhance tracking of outcome measures and provide program management reports.
- Provided college scholarships to 82 youth.

#### V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Children's Services	93,292,597	81,288,577	12,004,020	826.0

#### VI. 2006-07 BUDGET



#### VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

##### GOAL 1: INCREASE THE NUMBER OF ADOPTIONS.

*Objective A: Increase number of home studies completed to expedite adoptive placements.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage increase in Children Adopted	N/A	3.2%	3.2%	5%

##### Status

DCS is committed to safety, well-being, and permanency in keeping with the agency's long standing mission and values and new legislation (AB 636, Outcomes and Accountability Act). AB 636 requires that DCS monitor and improve outcomes for the children and families served. Adoption, a focal point for improvement, is one of the permanency options available to children who are not able to safely reunify with their families of



origin. An analysis of local Child Welfare data, input from stakeholders, recommendations from the Self Assessment Team continues to indicate a need to focus on increasing the number of children who are adopted. Therefore, re-establishing the goal of increasing the number of adoptions for the 2007-08 Business Plan is in keeping with the Department's revised Self Improvement Plan approved by the Board of Supervisors in June 2006 as a requirement of AB 636.

The number of completed home studies has not increased; efforts to increase the number will be made with the addition of a social worker assigned to do home studies.

<b>GOAL 2:</b>	<b>INCREASE THE NUMBER OF FOSTER CHILDREN IN THE INDEPENDENT LIVING SKILLS PROGRAM THAT EARNED A HIGH SCHOOL DIPLOMA OR G.E.D.</b>
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*Objective A: Continue implementation of a system to identify and track the performance of child welfare dependents on the High School Proficiency (Exit) Exam.*

*Objective B: Secure/implement customized tutoring programs designed to address needs of exiting youth.*

*Objective C: Refer and ensure linkage to tutoring services for Juniors and Seniors experiencing difficulty passing the Proficiency exam.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage increase in Foster youth graduating with a high school diploma or G.E.D.	N/A	2%	2%	3%

### **Status**

Foster Children exiting the Child Welfare system have received greater attention at the national and state level. According to the Pew Commission on Foster Care, Child Welfare League of America, and California Youth Connection, 20,000 teens per year age out of foster care. Forty-six percent (46%) of foster youth do not complete high school, compared to 16% in the general population. Of those exiting or aging out, 33% are below grade level in reading, writing and Math; 26% have a history of repeating a grade in Middle or High School; 60% have failed at least one class in the previous year; and 25%-33% become homeless after aging out of care. Many are found in the Juvenile Justice system. Concern exists as to how foster youth will perform on a structured High School Exit exam. Therefore, in the 2007-08 Business Plan the department continues to focus on taking steps to provide maximum support to foster youth to enhance their chances of succeeding on the examination and enhancing the likelihood of further successful endeavors. The goal of increasing the number of youth graduating from high school is consistent with the department's overall goal of improving outcomes for youth.

Target population identified and a tracking system from another county will be utilized until the State agrees to purchase software to be used by all counties. Anticipated State funding didn't materialize to hire staff for resource development and linkages to community resources. In addition to partnering with Foster Youth Services who have programs specific to this need, programs such as Tutors of America and Professional Tutors of the Inland Empire are being utilized. Resources through libraries, schools, and community groups are being explored. DCS is involved with representatives from County Schools and others on the Educational Task Force as well as linked to after school programs at the San Bernardino School District that provide remedial work to students to pass the exam.

## **VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department did not have any approved policy items for 2006-07.

## **IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department is not requesting any additional general fund financing for 2007-08.



**X. 2007-08 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Chuck Bruington, Program Specialist II, at (909) 388-0203.



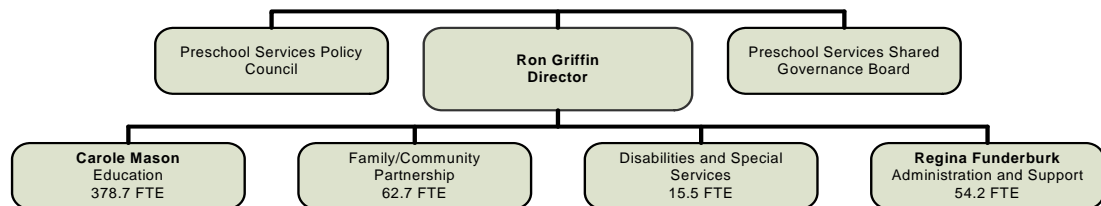
## PRESCHOOL SERVICES DEPARTMENT

### Ron Griffin

#### I. MISSION STATEMENT

We provide a foundation for success for children by giving them the highest quality child development and family support services.

#### II. ORGANIZATIONAL CHART



#### III. DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) has administered child and family development programs in San Bernardino County since 1965. These programs include the Federal Head Start program, the State of California Department of Education's State Preschool program, General Child Care and the Child and Adult Care Food Program. As the agency's primary funding source (87%), the Head Start program incorporates a dual approach to the well being of both children and families.

PSD has 687 employees who serve 4,535 Head Start and State Preschool children and their families annually at 40 locations countywide. As a San Bernardino County department under Human Services since January 1999, PSD continues to be fully funded from federal and state sources at no local cost.

PSD has five delegate agencies (Baker Valley Unified School District, Colton Joint Unified School District, City of San Bernardino Parks & Recreation Department, Needles Unified School District and Easter Seals of Southern California, Inc.) that provide the same type of services to children and families. Eligible families have several options for enrollment, such as Center Based Part Day, Full Day, Extended Day, Home Based and in 2006, we partnered with private Child Care Providers for additional full day/full year services.

Our central premise is that family is the most fundamental factor influencing the lives of children. Aside from children's educational needs, they also need an emotionally healthy home environment combined with stable and reliable relationships with adults and caregivers. In a nutshell, if you strengthen families, you automatically strengthen children.

Our program primarily serves low income and disadvantaged families with children ages of 3 to 5. Family economic distress is associated with negative social, economic, and health outcomes for children. Children in poor families have worse educational outcomes and are more likely to experience violent crime compared to children growing up in more affluent families.

Our target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities. Many of these children would have no access to preschool without our program.

For these reasons, the primary goals of PSD are to ensure that every child in San Bernardino County has access to a quality preschool experience, to increase the self-sufficiency of our families and systematically improve the quality of child development and community assets countywide.



The department's mission and focus is centered around these core areas:

- **School Readiness:** The Preschool Services Department offers educational, health, nutritional, and psychological services to help children succeed in school and life in general. During their school years and beyond, children who attend quality preschool are less likely to be placed in special education, held back a grade, end up on welfare or become involved in crime. They also perform better on standardized math and reading tests, are more likely to graduate from high school, earn more money and continue to higher education.
- **Family Economic Success:** By making economic opportunities and services more accessible to families, families have the supports they need to succeed. By supporting and facilitating family self-sufficiency, including a living wage with necessary benefits, higher education and accumulation of assets such as home ownership and savings, we ensure that although families may be in poverty today, they will leave our program better prepared for tomorrow.

PSD is comprised of the following units: Children's Services, Family and Community Partnerships, and Support and Administrative Services.

- The Children's Services unit is responsible for ensuring children are ready to succeed in school and the overall operations of the Head Start Centers.
- Family and Community Partnerships staff offers a variety of services to families, including linkages to community resources, health, mental health, and nutrition services, job training, as well as parenting, literacy and English as a Second Language (ESL) classes.
- The Support and Administrative Services Division is responsible for offering services to over 400 children with disabilities each year, as well as Staff Development, Training & Technical Assistance and Program Compliance.

Additionally, federal regulations mandate that our agency empower families by providing access to services and resources responsive to their needs, including: (1) Opportunities for continuing education, employment training and job placement services; (2) Emergency or crisis assistance in areas such as food, housing, clothing, and transportation; and (3) Appropriate interventions, including participation in counseling and/or information on mental health issues that place families at risk, such as substance abuse, child abuse and neglect, and domestic violence.

#### IV. 2005-06 ACCOMPLISHMENTS

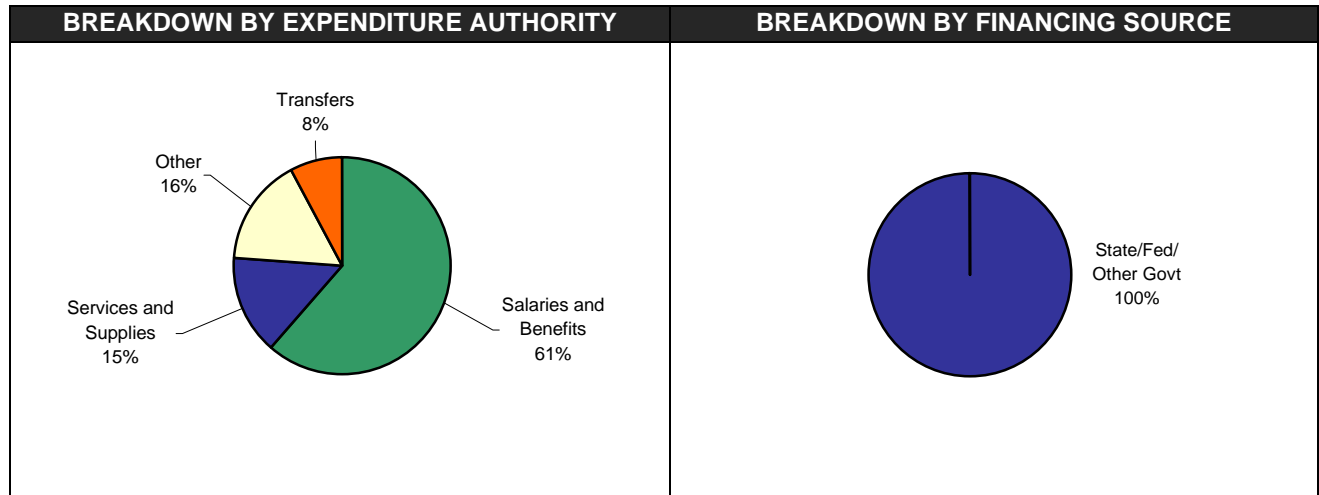
- Successfully completed the tri-annual USDA Child and Adult Care Food Program Audit.
- The PSD Family Literacy Program successfully partnered with local libraries and schools with 116 parents attending at 15 locations countywide.
- The Apprenticeship Job Training program prepared 25 volunteers for jobs in the custodial, food service and/or clerical fields.
- 183 students participated in childhood development classes offered by PSD and the University of Riverside Family, Friends and Neighbors program.

#### V. SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Fund Balance	Staffing
Preschool Services	38,512,562	38,691,418	(178,856)	514.1



## VI. 2006-07 BUDGET



## VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**GOAL 1: ACHIEVE SCHOOL READINESS OF ENROLLED CHILDREN TO ENSURE THEY ARE MAKING PROGRESS TOWARD POSITIVE OUTCOMES AS REQUIRED BY THE DESIRED RESULTS DEVELOPMENTAL PROFILE REVISED PROGRAM (DRDP-R).**

*Objective A: Teachers will assess children three times per year.*

*Objective B: Teachers will share child assessment information with parents and this input will be used to prepare home and classroom activities responsive to children's individual needs.*

*Objective C: Management will analyze child outcomes information to develop staff training and plans, to ensure our children are successful.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A., 1B., 1C. Desired Results Developmental Profile (DRDP-R) to meet state and federal assessments.	N/A	85%	85%	85%

### Status

Children are currently being assessed using the DRDP-R. The second assessment will take place in February 2007 and the third assessment in May 2007. Management will analyze prior year child outcomes in December 2006 to develop plans for the remainder of the current program year.

**GOAL 2: MAINTAIN PARENT SATISFACTION RATE.**

*Objective A: Agency survey forms will be collected and analyzed at least quarterly.*

*Objective B: The State Desired Results Parent Survey will be distributed to families and analyzed annually.*

*Objective C: The survey information will be analyzed to assist PSD to respond to the needs of parents and their perception of our program.*



MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A., 2B., 2C.	Percentage of parents who respond positively on Desired Results-Parent Study and agency surveys.	N/A	85%	90%	90%

**Status**

Parent survey forms will be distributed in November 2006. The results will be tabulated and analyzed by January 2007.

**GOAL 3: MAINTAIN A HIGH LEVEL OF ENROLLMENT NECESSARY TO MEET FEDERAL AND STATE REQUIREMENTS.**

*Objective A: Recruitment activity will be continuous and waiting lists will be maintained year round.*

*Objective B: Child slots will be replaced immediately upon knowledge of vacancies.*

MEASUREMENT		2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A., 3B.	Percentage of children on bi-weekly enrollment report.	N/A	95%	95%	95%

**Status**

As of November 2006, the agency is 98% enrolled.

**VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department did not have any approved policy items for 2006-07.

**IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department is not requesting any additional general fund financing for 2007-08.

**X. 2007-08 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Ron Griffin, Director, at (909) 387-2357.



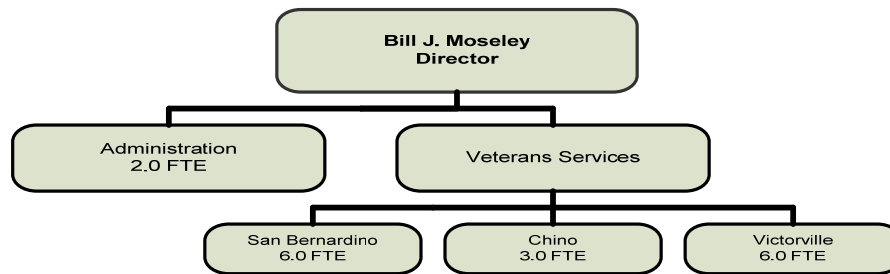
## VETERANS AFFAIRS

### Bill Moseley

#### I. MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

#### II. ORGANIZATIONAL CHART



#### III. DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. In San Bernardino County, this means approximately 565,000 veterans; dependents and survivors may become recipients of veterans' benefits. The Department of Veterans Affairs provides claims assistance, information and referral, and advocacy to county residents. The department assists clients in filing claims for benefits and services to which they may be entitled from federal, state, and local, governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. The Department of Veterans Affairs employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Services to the veterans' community are concentrated in the following four areas:

##### Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

##### Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services, Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to state and federal agencies including Social Security and SSI, Employment Development, Rail Road Retirement, USDVA Vet Centers, Department of Defense, etc.

##### Advocacy

- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.
- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation and coordinating local legislative support as necessary.





### Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organizations like the American Legion, Disabled American Veterans, Veterans of Foreign wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.

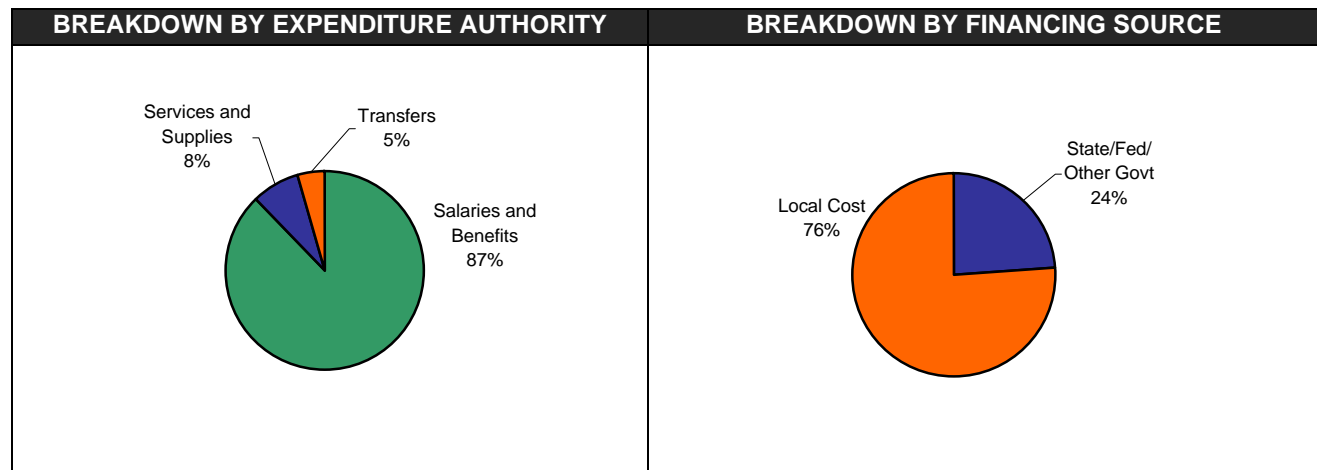
## IV. 2005-06 ACCOMPLISHMENTS

- The department provided services to 14,584 residents.
- Veterans Affairs claims work efforts produced \$17,870,186 in new federal benefits for county residents.
- The department processed and approved 569 California College Fee Waivers for dependents of disabled veterans living or attending school in San Bernardino County. This saved county residents \$1,420,391 in tuition and fees at California state colleges and universities.

## V. SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Veterans Affairs	1,375,189	327,500	1,047,689	18.0

## VI. 2006-07 BUDGET



## VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### GOAL 1: EMPHASIZE HIGHER STANDARDS OF CUSTOMER SERVICE

*Objective A: Revise customer service policy to ensure full commitment to our customers which will require participation and support of Veterans Affairs employees.*

*Objective B: Continue customer service and post-interview telephone surveys on a regular basis.*



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of written and telephonic customer service survey results receiving between scores of 3 (above average) to 4 (outstanding) in overall customer satisfaction ratings.	N/A	90%	90%	98%
1B. Percent of supervisory interview and case review receiving scores of 4 (exceeds standards).	N/A	90%	90%	96%

### **Status**

Customer service policy has been changed to more easily and efficiently determine the satisfaction of service received by our clientele. Phone messages are given to a Veterans Service Representative (VSR) instead of being placed in a central area and being answered by whichever VSR has the first opportunity to return calls. It also specifies time limits on how long our clients should be waiting in the lobby and how long staff takes in returning phone calls.

The amount of feedback received from surveys has been excellent. The veterans who have been contacted have been impressed that employees have taken time out of their day to listen to their concerns.

**GOAL 2: PROMOTE STAFF TRAINING AND DEVELOPMENT IN ACCORDANCE WITH STATE AND NATIONAL TRAINING STANDARDS IN ORDER TO MEET CONTINUING EDUCATION UNIT (CEU) REQUIREMENTS AND TO MAINTAIN UNITED STATES DEPARTMENT OF VETERANS AFFAIRS (USDVA) ACCREDITATION.**

*Objective A: Continue to collaborate with other southern California counties to conduct regional quarterly staff training.*

*Objective B: Veterans Service Representatives will continue to attend periodic state and national sanctioned training conferences each year on a rotational basis.*

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of technical staff that will attend quarterly regional training.	NEW	NEW	NEW	100%
2B. Percentage of technical staff that will attend state training conferences.	NEW	NEW	NEW	66%

### **Status**

Seven southern counties currently meet at a central location and share in training and the exchange of ideas and information.

VSR's attend state sanctioned training on a rotational basis. This year up to nine employees will attend training held at statewide conferences.

## **VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department did not have any approved policy items for 2006-07.

## **IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)**

The department is not requesting any additional general fund financing for 2007-08.

## **X. 2007-08 PROPOSED FEE ADJUSTMENTS**

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Bill Moseley, Director, at (909) 387-5527.

